Outpatient Revenue in FY14:

Change FY13-FY14:

Total Surplus (Loss) in FY14:

Total Revenue in FY14:

Falmouth, MA
Community, Disproportionate Share Hospital
Cape and Islands

Falmouth Hospital is a mid-size, non-profit community-Disproportionate Share Hospital (DSH) located in the Cape and Islands region. It is a member of the Cape Cod Healthcare system. Between FY10 and FY14, its inpatient discharges decreased 5.7%, compared with a median decrease of 9.4% among cohort hospitals. Outpatient visits increased 3.8% in that same period, while there was a median decrease of 3.6% in its cohort. Falmouth Hospital earned a profit each year from FY10 to FY14, and earned a 9.1% total margin in FY14, compared to a cohort median total margin of 5.3%.

\$85,472,311

\$158.573.734

\$14,405,976

-2.3%

## Overview / Size Hospital System Affiliation: Cape Cod Healthcare Change in Ownership (FY10-FY14): Not Applicable Total Staffed Beds: 103, mid-size acute hospital % Occupancy: 67.1%, > cohort avg. (66%) Special Public Funding: Not Applicable Trauma Center Designation: Not Applicable Case Mix Index: 0.99, > cohort avg. (0.85); < statewide (1.00)**Financial** Adjusted<sup>∓</sup> Cost per Discharge: \$9,930 Inpatient NPSR per CMAD: \$10,441 Change FY13-FY14: 15.1% Inpatient:Outpatient Revenue in FY14: 30%:70%

Payer WIIX	
Public Payer Mix:	69.1% (DSH* Hospital)
CY14 Commercial Payer Pri	ice Level: 75th Percentile
Top 3 Commercial Payers:	Blue Cross Blue Shield of Massachusetts
	Harvard Pilgrim Health Care
	Tufts Associated Health Maintenance Org.

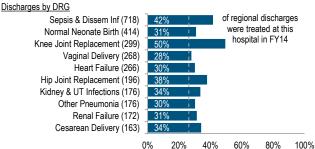
## Utilization

Davor Mix

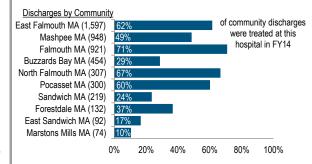
Inpatient Discharges in FY14:	6,299
Change FY13-FY14:	-3.7%
Emergency Department Visits in FY14:	35,457
Change FY13-FY14:	-3.5%
Outpatient Visits in FY14:	47,944
Change FY13-FY14:	0.3%
Quality	

Readmission Rate in FY13:	13.6%
Change FY11-FY13 (percentage points):	-2.6%
Early Elective Deliveries Rate (Jan 2014-Jun 2015):	Not Available

What were the most common inpatient cases (DRGs) treated at the hospital in FY14? What proportion of the region's cases did this hospital treat for each service?

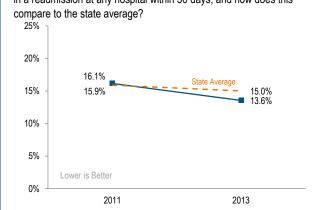


Where did most of the hospital's inpatients reside? What proportion of each community's total discharges was attributed to this hospital?

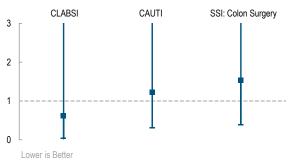


What proportion of adult patient discharges from this hospital resulted in a readmission at any hospital within 30 days, and how does this compare to the state average?

--- Hospital (6,299) = 26% of total regional discharges



How many central line-associated blood stream infections (CLABSI), catheter-associated urinary tract infections (CAUTI), and surgical site infections (SSI) after colon surgery did patients get at this hospital compared to what was expected based on the hospital's characteristics and case mix?



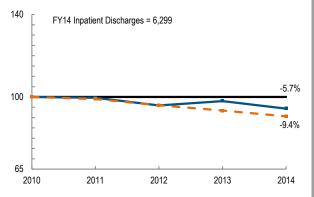
For descriptions of the metrics, please see the technical appendix

## 2014 HOSPITAL PROFILE: FALMOUTH HOSPITAL

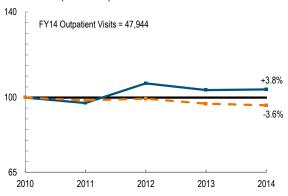
Cohort: Community, Disproportionate Share Hospital



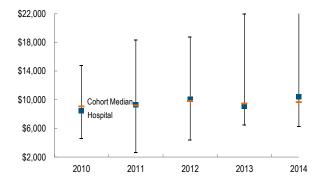
How has the volume of the hospital's inpatient discharges changed compared to FY10, and how does this compare to the hospital's peer cohort median? (FY10=100)



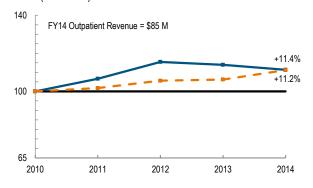
How has the volume of the hospital's outpatient visits changed compared to FY10, and how does this compare to the hospital's peer cohort median? (FY10=100)



What was the hospital's net inpatient service revenue per case mix adjusted discharge between FY10 and FY14, and how does this compare to the hospital's peer cohort median?



How has the hospital's total outpatient revenue changed compared to FY10, and how does this compare to the hospital's peer cohort median? (FY10=100)

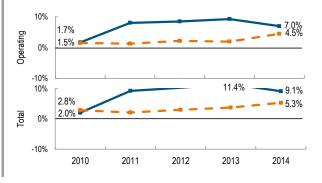


How have the hospital's total revenue and costs changed between FY10 and FY14?

## Revenue, Cost, & Profit/Loss (in millions)

FY	2010	2011	2012	2013	2014
Operating Revenue	\$ 134	\$ 147	\$ 156	\$ 150	\$ 155
Non-Operating Revenue	\$ 0	\$ 2	\$ 3	\$ 3	\$ 3
Total Revenue	\$ 134	\$ 149	\$ 159	\$ 154	\$ 159
Total Costs	\$ 131	\$ 135	\$ 143	\$ 136	\$ 144
Total Profit (Loss)	\$ 2.7	\$ 13.7	\$ 16.2	\$ 17.6	\$ 14.4

What were the hospital's total margin and operating margins between FY10 and FY14, and how do these compare to the hospital's peer cohort medians?



For descriptions of the metrics, please see the technical appendix.

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November 2015

Patient Revenue Trends

<sup>\*</sup> Disproportionate Share Hospitals (DSH) receive a minimum of 63% of gross patient service revenue from public payers.

<sup>&</sup>lt;sup>‡</sup> Costs were adjusted to exclude direct medical education costs and physician compensation.